

**ADOPTED 2006 BUDGET****DEPT:** HOUSE OF CORRECTION**UNIT NO.** 4300**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The functions of the House of Correction (HOC) are defined in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes. This institution receives and maintains custody of all sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides programs of work release, rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention Bureau of the

Sheriff's Department; processes and considers applications for parole; and releases prisoners upon expiration of sentence, parole, or upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin Statutes permits this institution to receive and maintain custody of unsentenced prisoners from the Milwaukee County Sheriff. The department also operates a program of home detention using electronic surveillance equipment and other systems of control.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services	\$ 22,399,769	\$ 23,114,502	\$ 22,803,794	\$ (310,708)
Employee Fringe Benefits	11,373,830	12,768,422	13,093,549	325,127
Services	7,051,560	6,340,620	5,554,596	(786,024)
Commodities	1,404,374	1,542,604	1,432,957	(109,647)
Other Charges	947,579	956,559	947,391	(9,168)
Debt & Depreciation	0	0	0	0
Capital Outlay	21,551	20,172	18,200	(1,972)
Capital Contra	0	0	0	0
County Service Charges	3,077,347	3,953,807	3,728,200	(225,607)
Abatements	(2,522,421)	(3,410,229)	(3,518,856)	(108,627)
<b>Total Expenditures</b>	<b>\$ 43,753,589</b>	<b>\$ 45,286,457</b>	<b>\$ 44,059,831</b>	<b>\$ (1,226,626)</b>
Direct Revenue	4,286,972	4,428,335	4,250,569	(177,766)
State & Federal Revenue	3,122,441	2,485,870	893,000	(1,592,870)
Indirect Revenue	24,050	30,000	30,000	0
<b>Total Revenue</b>	<b>\$ 7,433,463</b>	<b>\$ 6,944,205</b>	<b>\$ 5,173,569</b>	<b>\$ (1,770,636)</b>
<b>Direct Total Tax Levy</b>	<b>\$ 36,320,126</b>	<b>\$ 38,342,252</b>	<b>\$ 38,886,262</b>	<b>\$ 544,010</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Central Service Allocation	\$ 306,030	\$ 376,850	\$ 387,414	\$ 10,564
Courthouse Space Rental	806,352	761,403	793,466	32,063
Document Services	0	894	0	( 894)
Tech Support & Infrastructure	476,629	632,762	744,067	111,305
Distribution Services	1,140	10,355	1,301	(9,054)
Emergency Mgmt Services	0	0	0	0
Telecommunications	83,124	47,271	63,520	16,249
Record Center	0	0	0	0
Radio	127,150	187,486	193,834	6,348
Computer Charges	67,657	96,491	144,286	47,795
Applications Charges	367,962	1,024,767	475,806	(548,961)
<b>Total Charges</b>	<b>\$ 2,236,044</b>	<b>\$ 3,138,279</b>	<b>\$ 2,803,694</b>	<b>\$ (334,585)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 36,320,126</b>	<b>\$ 38,342,252</b>	<b>\$ 38,886,262</b>	<b>\$ 544,010</b>
<b>Total Property Tax Levy</b>	<b>\$ 38,556,170</b>	<b>\$ 41,480,531</b>	<b>\$ 41,689,956</b>	<b>\$ 209,425</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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UNIT NO. 4300

FUND: General - 0001

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 22,399,769	\$ 23,114,502	\$ 22,803,794	\$ (310,708)
Employee Fringe Benefits (EFB)	\$ 11,373,830	\$ 12,768,422	\$ 13,093,549	\$ 325,127
Position Equivalent (Funded)*	517.5	557.4	545.6	(11.8)
% of Gross Wages Funded	84.0	95.2	95.9	.7
Overtime (Dollars)**	\$ 1,976,588	\$ 1,486,116	\$ 1,486,116	\$ 0
Overtime (Equivalent to Position)	49.5	38.5	38.5	0

\* For 2004, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Corr Offc Lt Prog Facilitator	Abolish	1/1.0	Industries Admin	\$ (53,236)
Mgmt Asst Document Svcs*	Transfer/ Abolish	1/1.0	Graphics	0
Prnt Shp Customer Srvc (HOC)	Create	1/1.0	Graphics	38,570
Correctional Officer 1	Abolish	17/17.0	ACC Dormitories	(667,828)
Correctional Officer 2	Abolish	2/2.0	ACC Dormitories	(85,376)
Corrections Manager	Abolish	1/1.0	ACC Dormitories	(72,184)
			TOTAL	\$ (840,054)

\* Abolish upon transfer and vacancy

ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Changes
Administration	Expenditure	\$ \$6,227,338	\$ \$6,765,951	\$ \$7,263,282	\$ \$497,331
	Abatement	(\$746,636)	(\$857,103)	(\$1,250,022)	(\$392,919)
	Revenue	\$443,314	393,000	\$446,700	53,700
	Tax Levy	\$ \$5,037,388	\$ 5,515,848	\$ \$5,566,560	\$ \$50,712
Food Service	Expenditure	\$ \$5,093,590	\$ \$4,354,404	\$ \$3,505,999	\$ (\$848,405)
	Abatement	(\$1,686)	(\$2,575)	(\$2,555)	\$ 20
	Revenue	\$1,367,397	\$1,020,000	\$0	(\$1,020,000)
	Tax Levy	\$ \$3,724,507	\$ \$3,331,829	\$ \$3,503,444	\$ \$171,615
Inmate Industries	Expenditure	\$ \$1,919,789	\$ \$2,080,407	\$ \$2,147,085	\$ \$66,678
	Abatement	(\$286,377)	(\$271,950)	(\$555,061)	(\$283,111)
	Revenue	\$816,900	\$400,200	\$301,734	(\$98,466)
	Tax Levy	\$ \$816,512	\$ \$1,408,257	\$ \$1,290,290	\$ (\$117,967)
Adult Correctional Center	Expenditure	\$ \$26,774,621	\$ \$29,082,214	\$ \$28,666,353	\$ (\$415,861)
	Abatement	(\$650,914)	(\$971,030)	(\$883,180)	\$87,850
	Revenue	\$1,829,544	\$2,060,510	\$2,055,010	(\$5,500)
	Tax Levy	\$ \$24,294,163	\$ \$26,050,674	\$ \$25,728,163	\$ (\$322,511)
Community Correctional Center	Expenditure	\$ \$6,260,672	\$ \$6,413,710	\$ \$5,995,968	\$ (\$417,742)
	Abatement	(\$836,808)	(\$1,307,571)	(\$828,038)	\$479,533
	Revenue	\$2,976,308	\$3,070,495	\$2,370,125	(\$700,370)
	Tax Levy	\$ \$2,447,556	\$ \$2,035,644	\$ \$2,797,805	\$ \$762,161

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### MISSION

The Milwaukee County House of Correction (HOC) is dedicated to providing a safe and secure environment for staff, community and inmates. To this end, all under its employ will display professional conduct, which exemplifies honesty, integrity and personal responsibility. The Department will meet daily challenges, assuring that all persons are treated fairly with dignity and respect, while afforded the opportunity and encouragement to reach their full potential.

The **Administration Division** consists of the Central Administration, Business Office, Inmate Canteen, Maintenance and Power Plant Sections. In 2003, the Commodity Warehouse, which was previously part of this division, was closed due to the outsourcing of inmate food service.

The **Food Service Division** prepares meals for the inmates at the House of Correction, the County Jail, and for special events held on County property. Aramark Correctional Services Inc., assumed operation of the inmate food service program on July 1, 2003.

The **Inmate Industries Division** employs approximately 200 inmates and consists of a graphics print shop, laundry, welding and recycling center. The division provides basic training in vocational jobs and meaningful work experience in business/industrial operations. Expenses are offset with revenues produced by providing useful products and services to public and private agencies. The Inmate Industries Division also operates the Farm and Fish Hatchery at the House of Correction that provides food to Hunger Task Force of Milwaukee and stocks fish in the lagoons and ponds of the County's parks.

The expanded **Adult Correctional Center**, has a design capacity of 1,650 inmates: 400 beds in the main facility, 250 beds in the Franklin Lotter Building and 1,000 beds in the new addition. The 24-bed infirmary and the 58-bed disciplinary/protective custody unit are not included in the facility capacity. The housing capacity has been increased by placing additional beds in each of the dormitories. The 2006 budget is based on housing 1,610 inmates at the Adult Correctional Center.

The **Community Correctional Center**, located at 1004 N. 10<sup>th</sup> Street, has a design capacity of 200 inmates. The housing capacity has been increased to 360 by adding a fifth floor for inmate housing and placing additional beds on the remaining floors. The majority of inmates at this facility have community access under court order to work, attend school, provide childcare or to receive medical attention. The staff at this facility also manage home detention program for up to 480 inmates.

The 2006 budget for the House of Correction and Sheriff's Office includes an inmate population control "cap proposal" for the Milwaukee County detention population.

The total 2006 budgeted population at the HOC is broken down into the following percentages: Huber/work release 31.9, sentenced inmates 26.6, jail overflow 15.7, electronic surveillance 14.9, municipal commitments 5.6 and probation/parole 5.3.

Milwaukee County was a defendant in litigation (Milton Christensen, et al vs. Michael J. Sullivan, et al) wherein plaintiffs alleged that overcrowded conditions exist in the County Jail. In recognition of overcrowded conditions in the County Jail, the Wisconsin Supreme Court has ruled that the State cannot force the County to house State Probation and Parole violators when, in the opinion of the Milwaukee County Sheriff, overcrowded conditions exist in the County Jail.

The Sheriff and the House of Correction Superintendent have advanced a safe and reasonable way of accommodating the incarceration needs of Milwaukee County by proposing a cap for the County Jail, which is tied to a system-wide cap that includes the County Jail and House of Correction. The capacity of the current system is defined as both the original design capacity and the expanded/modified capacity is as follows: The County Jail has a design capacity of 744. It has an expanded rated capacity of 936. Its total bed space is 990. The House of Correction has a design capacity of 1,858. It has a rated capacity of 2,010. Its total bed space is 2,340. The entire system has a design capacity of 2,602. It has a rated capacity of 2,946. It has total bed space of 3,330. The cap proposal addresses the system's population by level

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thresholds. When the system reaches certain population levels, these levels would trigger the following necessary and appropriate actions by the criminal justice system in order for the system to operate safely:

### **LEVEL I: Criminal Justice Facility (CJF) = 1,000; System wide (CJF and House of Correction combined) = 3,300**

House of Correction staff would: (1) Increase number of administrative modifications to electronic surveillance/home detention; (2) begin to identify people sentenced to community access with Operating While Intoxicated (OWI) convictions who have served less than fifty percent of their sentence; (3) add non-violent felons to the pool (it is estimated this action might open approximately 100 beds at the HOC); (4) refer persons who would otherwise qualify for electronic surveillance, but do not meet the telephone requirements, to the In-House home detention program; and (5) request bail review and re-evaluations for everyone with bail of \$500 or less, with consideration of the numbers and categories of offenses involved.

### **LEVEL II: CJF = 1,050; System wide = 3,300**

(1) Review all unemployed sentenced misdemeanants with community access for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program (approximately 250 people in this category); (3) include in-bail review and re-evaluations of persons with bails up to \$750, with consideration of the numbers and categories of offenses involved; (4) provide all newly sentenced persons who are not in custody a future date to report and begin serving their sentence; (5) review persons serving municipal commitments and persons who have served a portion of their sentence for possible release; and (6) review and modify custody agreements as necessary.

### **LEVEL III: CJF = 1,075; System wide = 3,400**

(1) Review all persons with community access sentences for administrative modification of the sentence to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) continue to give a future report date for anyone out-of-custody and newly-sentenced to a community access sentence; (4) include in-bail review and re-evaluations of persons with bails up to \$1,000, with

consideration of the numbers and categories of offenses involved; (5) release all municipal commitments; (6) seek early release and modification of sentences to time served for persons who have served seventy-five percent of their sentence with good time; (7) seek additional jail space, including utilization of 5 East (located within the Safety Building at 821 W. State Street) as well as renting space in other jails; (8) review new admissions and, where appropriate, individuals would be cited and released from custody; and (9) identify vacant buildings for use as custody space.

### **LEVEL IV: CJF = 1,075; System wide = 3,400 (for 5 consecutive days)**

(1) Review all straight time misdemeanor sentences for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) identify persons serving community access sentences to have sentences interrupted, to return later to resume serving their sentence; (4) include in-bail review and re-evaluations of persons with bails up to \$2,500, with consideration of the numbers and categories of offenses involved; and (5) include in requests for sentence modification all persons who have served up to fifty percent of their original sentence.

## **BUDGET HIGHLIGHTS**

- Personal Services expenditures without fringe benefits decrease by \$310,708 from \$23,114,502 to \$22,803,794. Funded positions decrease 11.8, from 557.4 to 545.6.
- Funding for the Community Justice Resource Center (CJRC) decreases by \$41,249, from \$875,835 to \$834,586 in 2006. The CJRC serves as an alternative to incarceration providing programming services at a community-based location operated by a private vendor with management oversight provided by House of Correction administrators. Judges or Court Commissioners determine eligibility for inclusion in the CJRC. The total appropriation includes a crosscharge from the Sheriff's Office of \$197,324 for the cost of two Deputies and one Sergeant part-time to provide sworn oversight to the participants, \$48,000 for an Office of Justice Assistance Literacy program, partially offset by grant revenue of \$36,200 and \$589,262 for purchase of services from outside agencies. These expenditures are partially offset by an \$81,000 Justice Assistance Grant and a \$50,000

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donation resulting in tax levy support of \$667,386. The HOC will continue to seek additional grant funding to offset the tax levy costs of the CJRC.

- Other inmate services include: \$42,000 for AODA treatment services, \$206,460 for job development/assessment programs and \$35,000 for a library contract. In addition, \$26,667 is provided as the 25 percent local match for the Adult Education and Family Literacy Act (AEFL) funds, which are used to provide basic skills/GED programming at the House of Correction.
- In the 2005 Adopted Budget, the House of Correction anticipated operating with four dorms closed. In 2006, the HOC is anticipating operating with six dorms closed based on actual population experience for 2005. Dorm closures coupled with a reduction in the personal services lumpsum result in abolishing the following positions: one Correction Officer Lieutenant Coordinator, 17 Correctional Officer 1s, two Correctional Officer 2s and one Corrections Manager.
- The 2006 Budget completes the HOC printing initiative. One position of Management Assistant Document Services is abolished upon transfer and vacancy for an expenditure and tax levy reduction of \$44,072. One position of Print Shop Customer Service (HOC) is created for an expenditure increase of \$38,570. Net expenditure and tax levy in the House of Correction are reduced by \$5,502. In 2006, departments will be crosscharged for graphic services performed by the HOC Graphics Shop.
- The contract with the State Probation and Parole facility, located on 10<sup>th</sup> and State Streets, for the provision of food service was discontinued as of January 31, 2005. A revenue loss of \$1,020,000 offset by expenditure reductions of \$701,530 results for a tax levy increase of \$318,470.
- Any inmate released from the HOC shall receive generic prescriptions whenever possible and a maximum three-day prescription supply.
- The House of Correction will continue to provide laundry services to the Behavioral Health Division and the Children's Court Center. The total crosscharge for these services decreases \$16,889 from \$271,950 in 2005 to \$255,061 in 2006. The decrease in charges is due to an anticipated population reduction within the Behavioral Health Division.
- The 2006 Budget includes \$211,534 in expenditure and revenue support for the Farm and Fish Hatchery operations.
- The Sheriff's Department has entered into a contract with the State of Wisconsin to house State prisoners who are nearing the end of their sentence in the Criminal Justice Facility. The revenue of \$1,080,000 will be shared equally between the HOC and Sheriff after subtracting the cost of opening a dorm. This initiative results in HOC expenditures of \$400,000, revenues of \$703,800 and a net tax levy savings of \$303,800.
- Huber Board revenue decreases \$89,790 from \$1,122,375, to \$1,032,585 in 2006. Anticipated Huber inmates for 2006 are 138 inmates paying \$20.50 per day. The 2005 budget was based on 150 inmates paying \$20.50 per day.
- Municipal Board revenue remains at the 2005 level of \$603,710.
- Telephone commission revenue remains at the 2005 level of \$660,000.
- Commissary revenue increases \$53,000 from \$362,000 to \$415,000.
- Revenue from reimbursement of inmate incarceration expenses, based on an agreement with a collection agency to collect these costs, remains at the 2005 level of \$1,500 in 2006.
- Electronic Surveillance (ES) revenue decreases \$85,410 from \$1,149,750 to \$1,064,340. Anticipated ES inmates for 2006 are 162 employed inmate participants paying \$18.00 per day. The 2005 budget was based on 175 employed inmate participants paying \$18.00 per day.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred

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against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county

officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

<b>ACTIVITY AND STATISTICAL SUMMARY</b>			
	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Average Daily Population:			
Milwaukee County Jail Overflow	580	460	460
Huber/Work Release	735	750	725
Probation and Parole	130	125	125
Municipal Commitments	120	130	130
Sentenced Inmates	<u>530</u>	<u>625</u>	<u>530</u>
Total Population Daily Average	2,095	2,090	1,970
Electronic Surveillance	249	350	350